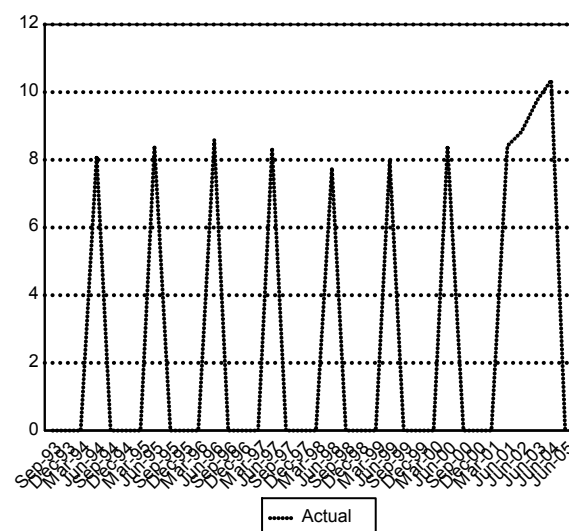
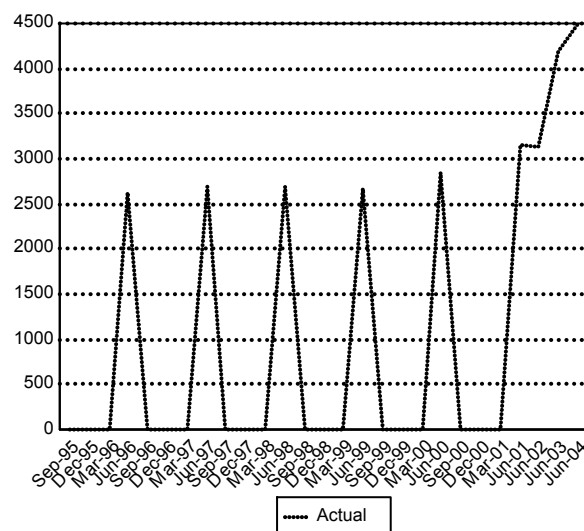


Statewide Result Indicators

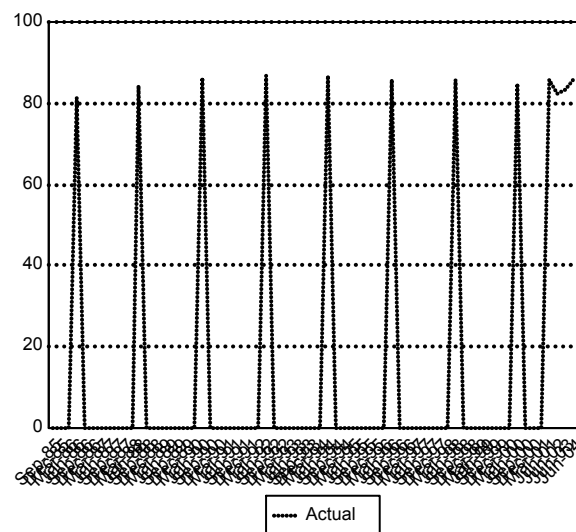
Degrees and Certificates Granted. As a Percentage of Residents Ages 18-25		
Biennium	Period	Actual
<p>Sources: U.S. Department of Education Integrated Postsecondary Education Data System; Higher Education Coordinating Board; Office of Financial Management, State Population Forecast</p>		



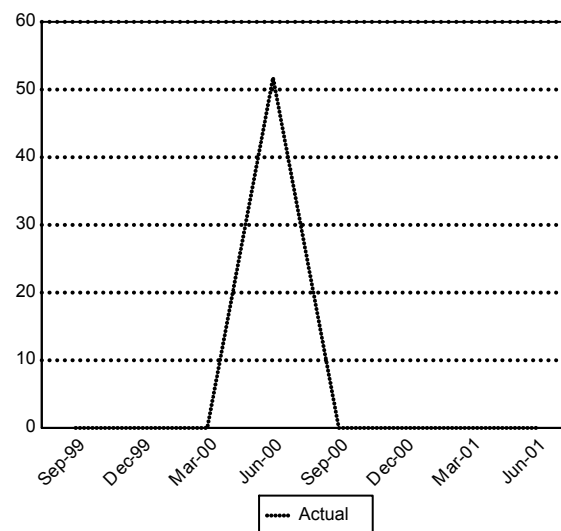
Degrees Conferred In High Demand Fields. Community and Technical Colleges.		
Goal: Improve Responsiveness to Workforce Needs - CC's		
Biennium	Period	Actual
<p>Data from OFM Forecasting</p>		



Freshman Retention Rates, Spring to Fall; Four-Year Higher Education Institutions		
Biennium	Period	Actual
Sources: Office of Financial Management		



Gap Between Projected Job Demand and Supply of Workers in High Demand Fields. 2- and 4-Year-Training.		
Biennium	Period	Actual
Sources: Workforce Training and Education Coordinating Board; Employment Security Department		



Increase access to high-quality post-secondary education programs**Statewide Indicators****Degrees Conferred in High-Demand Fields. Public
Four Year Institutions.****Goal: Improve Responsiveness to Workforce Needs**

High Demand Fields include: Computer Science/Information Technology; Education; Electronics; Health; Engineering and Engineering Technology. Sources: Higher Education Coordinating Board; Washington State Data Book. Data from OFM Forecasting

**Graduations from (1) all public community and
technical colleges, and (2) all public and
independent four year colleges.**

Data from OFM Forecasting Division

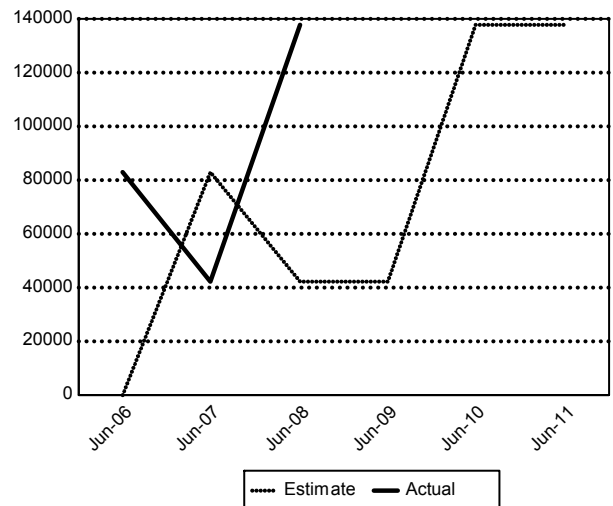
A002 Coordination and Policy for Higher Education

Agency: 343 - Higher Education Coordinating Board

Expected Results

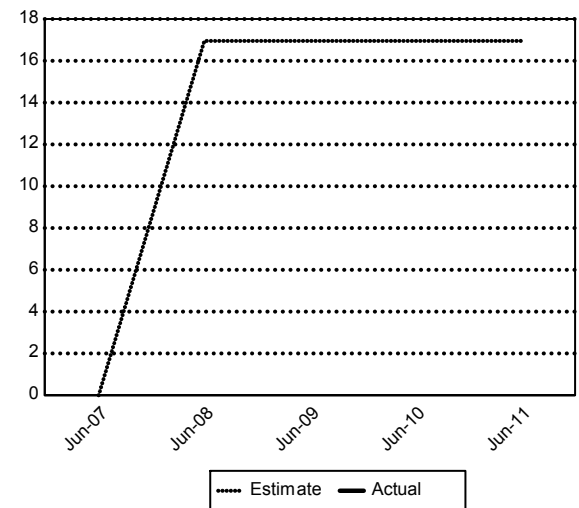
The Board provides decision-makers (the Governor, legislators, institutions and other states) with timely, accurate, and useful data and makes recommendations about higher education policy and institution budgets. The Board also makes information and reports available to the public through its website.

Number of external "hits" the HECB public Web site receives annually on pages posted by either the Academic Affairs or Fiscal Policy divisions.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	137,788		
	4th Qtr	137,788		
2007-09	8th Qtr	42,045		
	4th Qtr	42,045	137,788	95,743
2005-07	8th Qtr	83,000	42,045	(40,955)
	4th Qtr	0	83,000	83,000



As of 10/7/2009

Number of the 31 implementation components outlined in the 2004 Strategic Master Plan for Higher Education completed.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	17		
	4th Qtr	17		
2007-09	8th Qtr	17		
	4th Qtr	17		
2005-07	8th Qtr	0	17	17



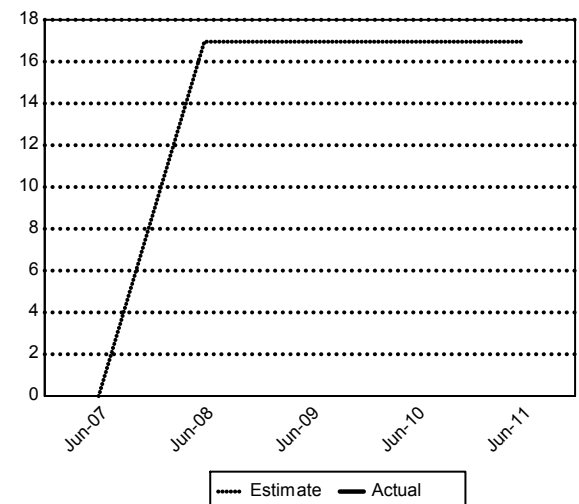
A005 Interstate Exchange Programs for Higher Education

Agency: 343 - Higher Education Coordinating Board

Expected Results

As a result of this activity, it is expected that Washington residents will pay the lower in-state tuition to pursue optometry or osteopathy degrees (14 students in 2004). It is also expected that Washington institutions will receive the rough equivalent of non-resident tuition for students who are residents of other states, while the students themselves pay the equivalent of resident tuition (88 students in 2004). Decision makers will have access to WICHE studies in making policy decisions.

Number of the 31 implementation components outlined in the 2004 Strategic Master Plan for Higher Education completed.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	17		
	4th Qtr	17		
2007-09	8th Qtr	17		
	4th Qtr	17		
2005-07	8th Qtr	0	17	17



A006 Prepaid Tuition and Savings Plans

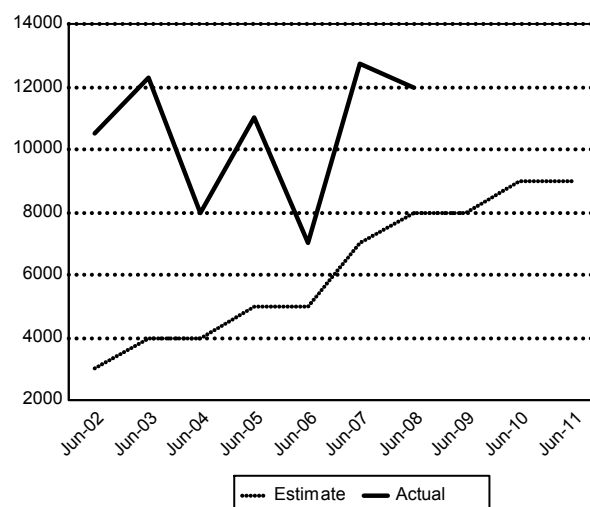
Agency: 343 - Higher Education Coordinating Board

As of 10/7/2009

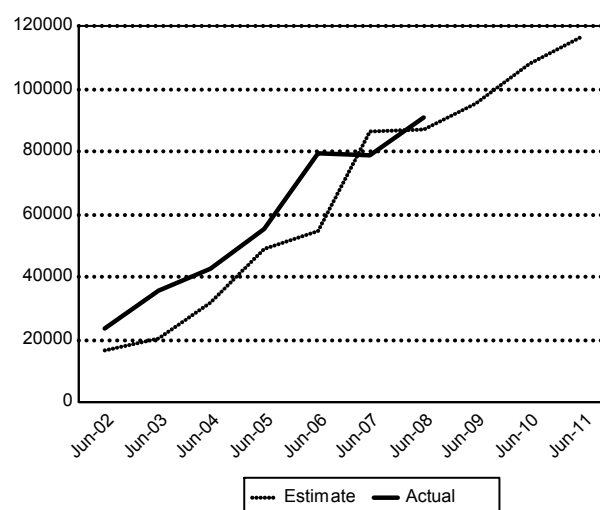
Expected Results

As a result of this activity, Washington families will have a low-risk, tax-free option to save for college. As of the end of Fiscal Year 2004, GET managed 55,184 accounts.

Number of students whose families began saving for college this year using the GET program (new accounts created).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	9,000		
	4th Qtr	9,000		
2007-09	8th Qtr	8,000		
	4th Qtr	8,000	11,963	3,963
2005-07	8th Qtr	7,000	12,726	5,726
	4th Qtr	5,000	7,000	2,000



Total number of students whose families are saving for college using the GET program (total accounts managed).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	116,860		
	4th Qtr	107,860		
2007-09	8th Qtr	94,990		
	4th Qtr	86,990	90,860	3,870
2005-07	8th Qtr	86,367	78,990	(7,377)
	4th Qtr	54,805	79,367	24,562

**A007 Student Financial Aid Programs**

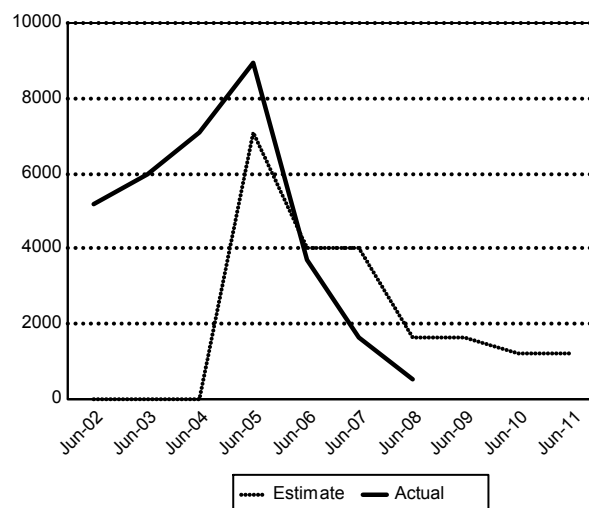
Agency: 343 - Higher Education Coordinating Board

Expected Results

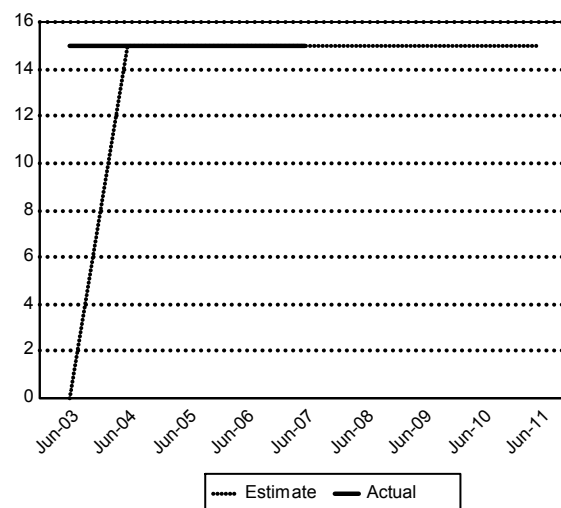
As a result of this activity, using 2003-2004 data, the number of students served by each program was: State Need Grant (54,168), State Work Study (9,227), Employment Opportunity Grants (1,145), Promise Scholarships (7,011), Washington Scholars (429), Washington Award for Vocational Excellence (258), Health Professions Loan Repayment (18), Health Professions Conditional Scholarships (37), Future Teachers (38), and American Indian Endowment Scholarships (17). In addition, 123 community-based groups participated in the Community Scholarship Matching Grant program and 4 institutions received College Assistance Migrant Program grants.

As of 10/7/2009

Number of students unserved by State Need Grant (SNG) program.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1,200		
	4th Qtr	1,200		
2007-09	8th Qtr	1,626		
	4th Qtr	1,626	519	(1,107)
2005-07	8th Qtr	4,000	1,626	(2,374)
	4th Qtr	4,000	3,708	(292)



Percent of "needy students" receiving and using state and/or federal work study assistance.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	15%		
	4th Qtr	15%		
2007-09	8th Qtr	15%		
	4th Qtr	15%		
2005-07	8th Qtr	15%	15%	0%
	4th Qtr	15%	15%	0%



A002 Community Outreach

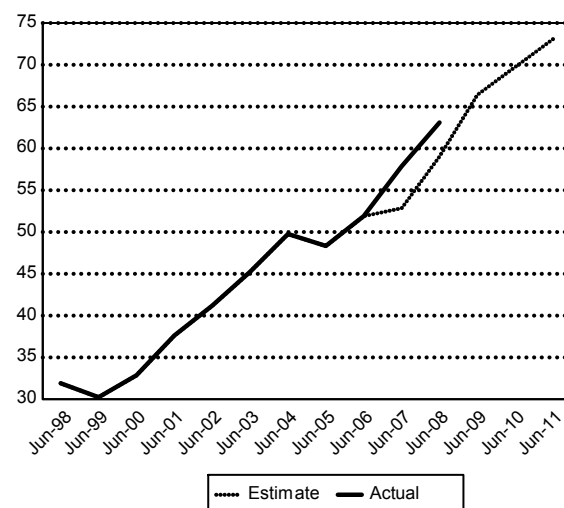
Agency: 365 - Washington State University

Expected Results

Community Outreach improves the economic vitality of the state's businesses and improves educational and cultural opportunities for individuals.

As of 10/7/2009

The dollar amount of externally sponsored public service (in millions).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$73.2		
	4th Qtr	\$69.7		
2007-09	8th Qtr	\$66.4		
	4th Qtr	\$59	\$63.2	\$4.2
2005-07	8th Qtr	\$52.9	\$57.9	\$5
	4th Qtr	\$51.9	\$51.9	\$0



A003 Basic Skills Education (State Supported)

Agency: 699 - Community/Technical College System

Expected Results

Number of basic skills students who demonstrate substantive skill gain: actuals for Fiscal Year 2005 is 20,950; and for Fiscal Year 2006 is 21,602; the projected number for Fiscal Year 2007 is 21,809; for Fiscal Year 2008 is 23,756; and for Fiscal Year 2009 is 24,212.

A005 Developmental Education (State Supported)

Agency: 699 - Community/Technical College System

Expected Results

Developmental education students are reported in the categories of Academic Transfer, Workforce Education, and Basic Skills.

Offer university services to the community

A008 Public Service

Agency: 360 - University of Washington

Expected Results

Provide opportunities for undergraduate students to get involved in public service activities relevant to their field of study.

A003 Public Service

Agency: 370 - Eastern Washington University

*As of 10/7/2009***Expected Results**

Improve the value of a university education for citizens of Washington State.

A002 Community Outreach

Agency: 375 - Central Washington University

Expected Results

Improve the public services of the university to the citizens of Washington State.

A003 Public Service

Agency: 376 - The Evergreen State College

Expected Results

Improve the value of a university education for citizens of Washington State.

Provide access to high-quality research opportunities**A009 Research**

Agency: 360 - University of Washington

Expected Results

Provide opportunities for both undergraduate and graduate students to be involved in research. Obtain funding from federal and private sources for sponsored research projects.

A010 Sponsored Research

Agency: 360 - University of Washington

Expected Results

This program permits public and private organizations to purchase or sponsor research, instruction, or consultative services from the University.

A004 Research

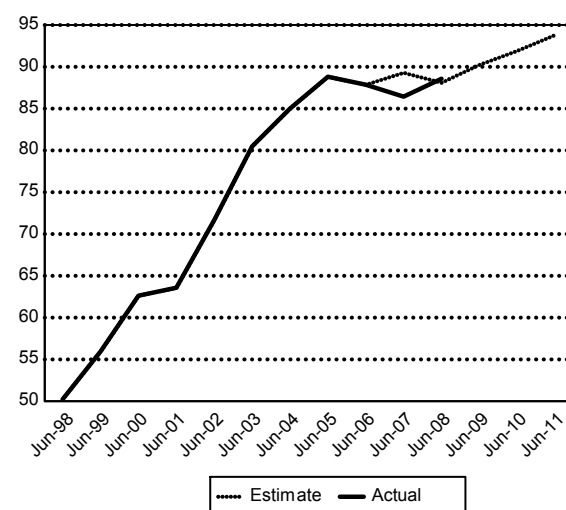
Agency: 365 - Washington State University

Expected Results

The research activity improves the economic vitality of businesses and individuals and improves the health of Washington citizens.

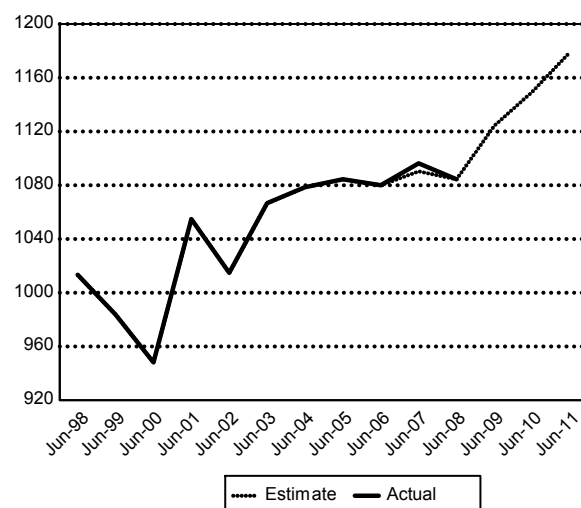
As of 10/7/2009

The dollar amount of externally sponsored research (in millions).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$93.8		
	4th Qtr	\$92		
2007-09	8th Qtr	\$90.2		
	4th Qtr	\$88.1	\$88.5	\$0.4
2005-07	8th Qtr	\$89.4	\$86.5	\$(2.9)
	4th Qtr	\$87.8	\$87.8	\$0



The total number of advanced degrees conferred.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1,180		
	4th Qtr	1,150		
2007-09	8th Qtr	1,125		
	4th Qtr	1,085	1,085	0
2005-07	8th Qtr	1,090	1,096	6
	4th Qtr	1,080	1,080	0

Advanced degrees include Masters, Professional and Doctorate.



A004 Research

Agency: 370 - Eastern Washington University

Expected Results

Improve the value of a university education for citizens of Washington State.

A004 Sponsored and Academic Research

Agency: 375 - Central Washington University

Expected Results

As of 10/7/2009

Improve the value of the university as a resource to the citizens of Washington State.

A004 Research

Agency: 376 - The Evergreen State College

Expected Results

Improve the value of a university education for citizens of Washington State.

A003 Research

Agency: 380 - Western Washington University

Expected Results

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees; Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.

Provide convenient and efficient post-secondary education

Statewide Indicators

Degrees Conferred in High-Demand Fields. Public Four Year Institutions.

Goal: Improve Responsiveness to Workforce Needs

High Demand Fields include: Computer Science/Information Technology; Education; Electronics; Health; Engineering and Engineering Technology. Sources: Higher Education Coordinating Board; Washington State Data Book. Data from OFM Forecasting

Graduations from (1) all public community and technical colleges, and (2) all public and independent four year colleges.

Data from OFM Forecasting Division

A001 Administrative Activity

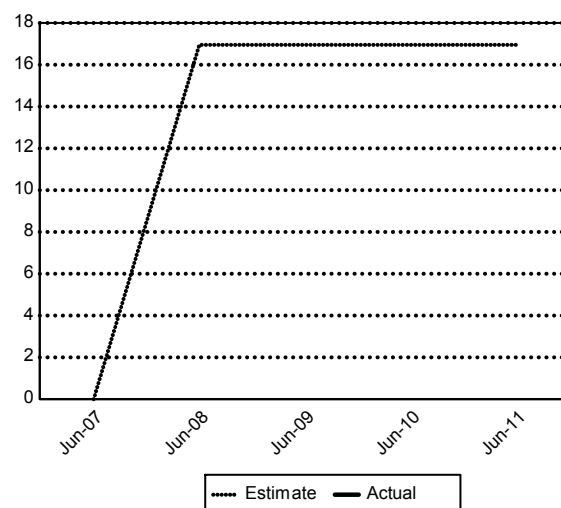
Agency: 343 - Higher Education Coordinating Board

As of 10/7/2009

Expected Results

This activity is necessary to the operation of the Board and assists it in carrying out its mission to provide and recommend coordinated policies and plans for higher education to the Legislature and the Governor, and to administer a statewide comprehensive financial aid program.

Number of the 31 implementation components outlined in the 2004 Strategic Master Plan for Higher Education completed.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	17		
	4th Qtr	17		
2007-09	8th Qtr	17		
	4th Qtr	17		
2005-07	8th Qtr	0	17	17

**ZZZX Other Statewide Adjustments**

Agency: 343 - Higher Education Coordinating Board

A001 Agency Management/Administrative Support Services

Agency: 360 - University of Washington

Expected Results

Provide fiscal, human resources, and other information services in support of the university's teaching, research and service missions.

A003 Institutional Management

Agency: 360 - University of Washington

Expected Results

Ensure that university issues are discussed and addressed in a timely manner by the executive management of the university.

A004 Instruction

Agency: 360 - University of Washington

Expected Results

As of 10/7/2009

Serve 35,525 State funded student FTEs each year.

Grant approximately 10,000 degrees (Bachelor's, Masters, Professional, and Doctoral combined) each year.

A005 Library Services

Agency: 360 - University of Washington

Expected Results

Provide access to books, journals, and other materials in support of undergraduate education, graduate education, and research.

A006 Plant Operations

Agency: 360 - University of Washington

Expected Results

Provide necessary maintenance and other services for university facilities so that the teaching, research, and service missions of the university can be carried out in a healthy and safe environment.

A007 Primary Support

Agency: 360 - University of Washington

Expected Results

Provide the technical infrastructure and support services needed to support instruction and to support students as they pursue their degrees.

ZZZX Other Statewide Adjustments

Agency: 360 - University of Washington

A001 Administration

Agency: 365 - Washington State University

Expected Results

The administration activity provides executive leadership to the university and strengthens the ability of the university to achieve its goals efficiently and effectively.

A003 Instruction

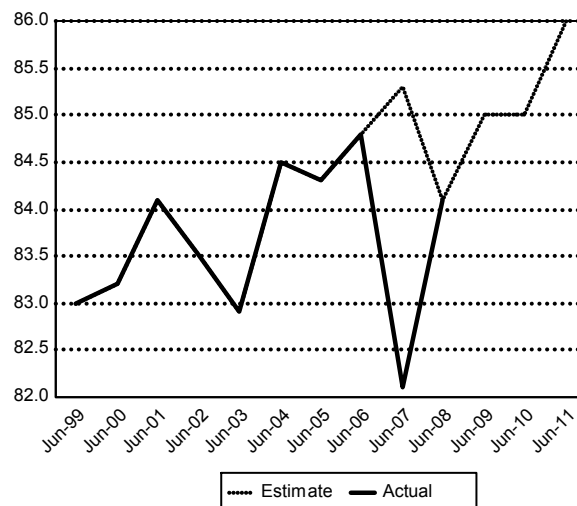
Agency: 365 - Washington State University

Expected Results

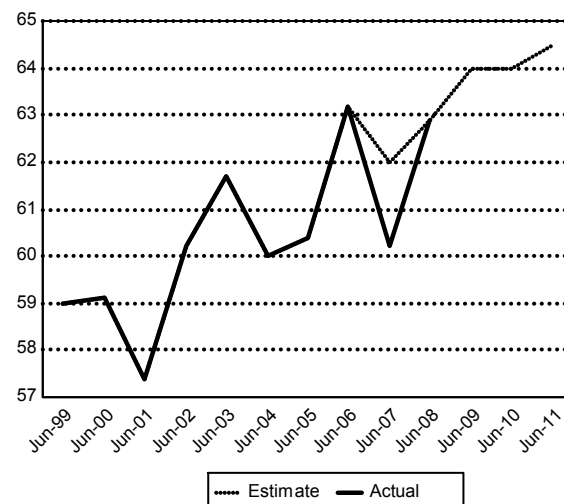
As of 10/7/2009

The instruction activity improves the quality and productivity of the state's workforce and improves the value of a university education.

First-year freshman retention rates.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	86%		
	4th Qtr	85%		
2007-09	8th Qtr	85%		
	4th Qtr	84.1%	84.1%	0%
2005-07	8th Qtr	85.3%	82.1%	(3.2)%
	4th Qtr	84.8%	84.8%	0%



Six-year graduation rates for first-time, full-time freshman.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	64.5%		
	4th Qtr	64%		
2007-09	8th Qtr	64%		
	4th Qtr	62.9%	62.9%	0%
2005-07	8th Qtr	62%	60.2%	(1.8)%
	4th Qtr	63.2%	63.2%	0%



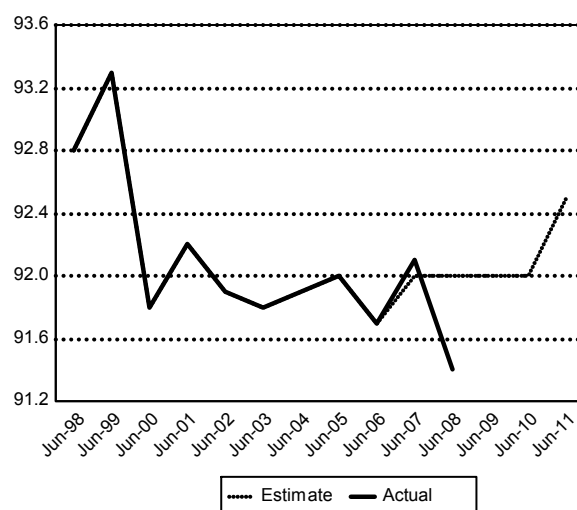
The licensure and certification exam pass rates in all areas that require exams for professional practice.

The target is to be above the U.S. average pass rate each year for each of the following areas (FY08 U.S. average and WSU shown in parentheses):

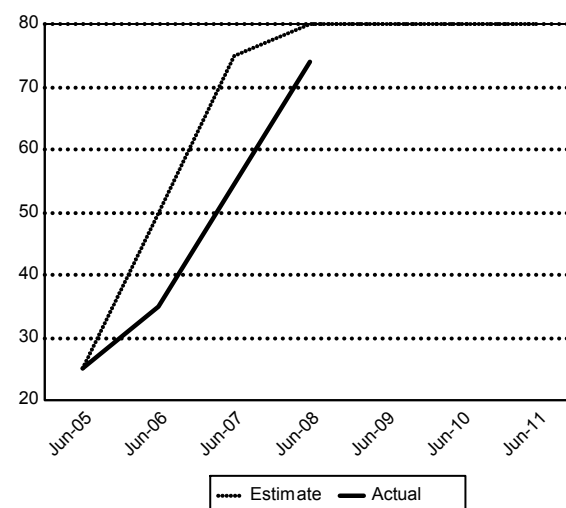
Nursing (US: 88%; WSU: 91%)
 Veterinary Medicine (US: 97%; WSU: 97%)
 Pharmacy (US: 89%; WSU: 94%; WA: 93%)
 Clinical Psychology Licensure Ex (WSU 100%)
 Registered Dietician (US: 80%; WSU: 86%)
 Speech-language Pathology (US: 79%; WSU: 85%)
 Fundamentals of Engr (US: 72%; WSU 90%)
 Exercise Specialist Exam (WSU 100%)
 WA Educ Skill Test (WSU 100%)

As of 10/7/2009

The percentage of bachelor's degrees awarded to students not exceeding 125% of the number of credits required for the degree.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	92.5%		
	4th Qtr	92%		
2007-09	8th Qtr	92%		
	4th Qtr	92%	91.4%	(0.6)%
2005-07	8th Qtr	92%	92.1%	0.1%
	4th Qtr	91.7%	91.7%	0%



The percentage of degree programs documenting improvements based on assessment of student learning outcomes.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	80%		
	4th Qtr	80%		
2007-09	8th Qtr	80%		
	4th Qtr	80%	74%	(6)%
2005-07	8th Qtr	75%		
	4th Qtr	50%	35%	(15)%

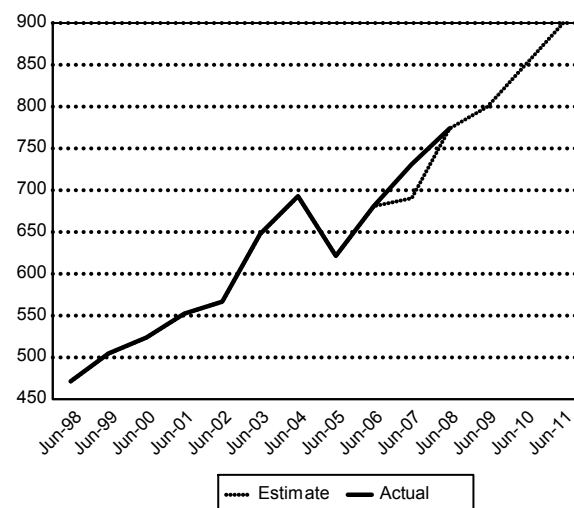


As of 10/7/2009

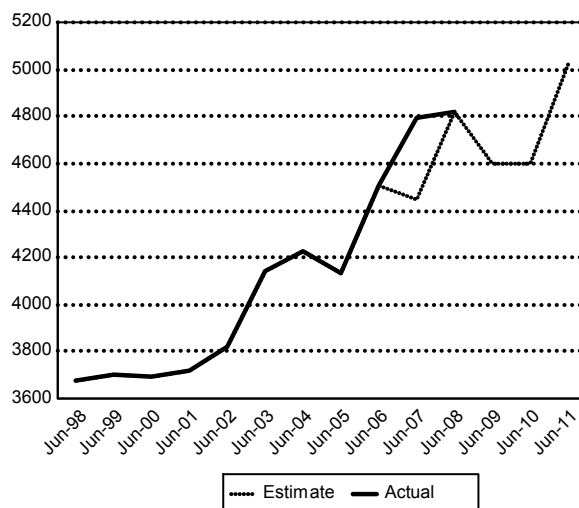
The total number of Bachelor's degrees conferred in High Need / Demand / Cost disciplines.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	900		
	4th Qtr	850		
2007-09	8th Qtr	800		
	4th Qtr	773	773	0
2005-07	8th Qtr	690	731	41
	4th Qtr	681	681	0

As of June, 2008 High Need / Demand / Cost degrees include:

- BS/BA Computer Science
- BS Engineering Degrees
- BS Nursing
- BS Speech and Hearing Sciences
- BS Architectural Studies
- BS Neuroscience

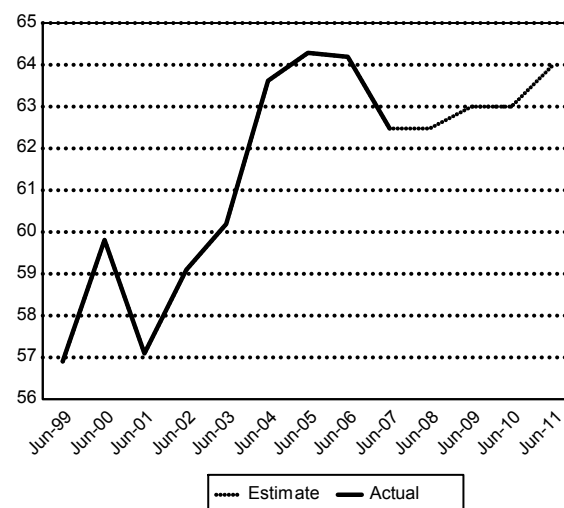


The total number of Bachelor's degrees conferred.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	5,020		
	4th Qtr	4,600		
2007-09	8th Qtr	4,600		
	4th Qtr	4,817	4,817	0
2005-07	8th Qtr	4,450	4,797	347
	4th Qtr	4,508	4,508	0



As of 10/7/2009

Three-year graduation rates for Washington transfers with an AA degree.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	64%		
	4th Qtr	63%		
2007-09	8th Qtr	63%		
	4th Qtr	62.5%		
2005-07	8th Qtr	62.5%	62.5%	0%
	4th Qtr	64.2%	64.2%	0%

**ZZZX Other Statewide Adjustments**

Agency: 365 - Washington State University

A002 Instruction

Agency: 370 - Eastern Washington University

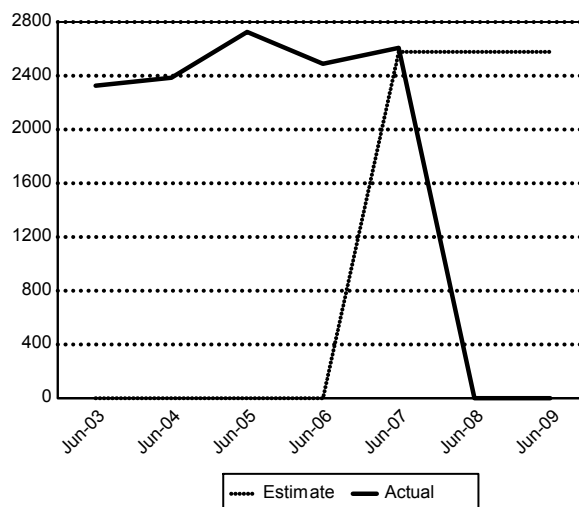
Expected Results

Improve the value of a university education for citizens of Washington State.

Number of both undergraduate and graduate degrees awarded				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,585	0	(2,585)
	4th Qtr	2,585	0	(2,585)
2005-07	8th Qtr	2,585	2,606	21
	4th Qtr	0	2,488	2,488

Target for 2010-11 is 2,925. Based on IPEDS Completions reports

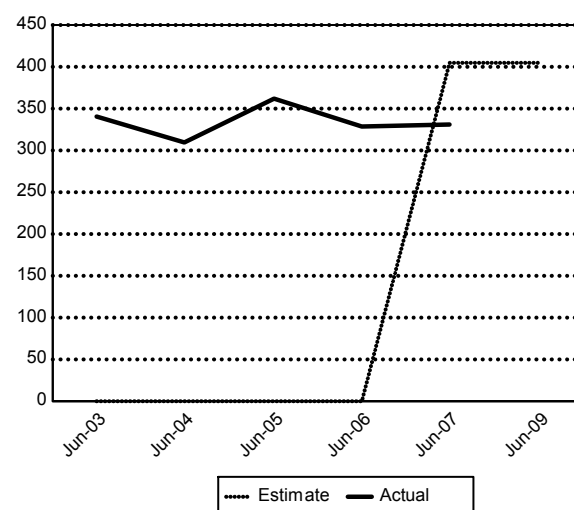
Comment: Estimate based on 2,035 undergraduate degrees and 550 graduate degrees.



As of 10/7/2009

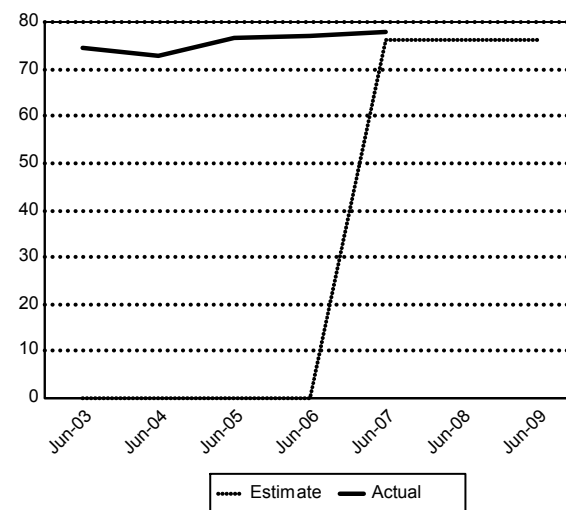
Number of degrees awarded in High Demand areas				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	405		
2005-07	8th Qtr	405	331	(74)
	4th Qtr	0	328	328
Target for 2010-11 is 449. Based on IPEDS Completions reports				

Comment: based on 2006-07 graduating class



Percent of first-time, full-time Freshmen actively enrolled in a fall term who re-enroll in a subsequent fall term.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	76%		
	4th Qtr	76%		
2005-07	8th Qtr	76%	78.1%	2.1%
	4th Qtr	0%	77.2%	77.2%
Target for 2010-11 is 83%.				

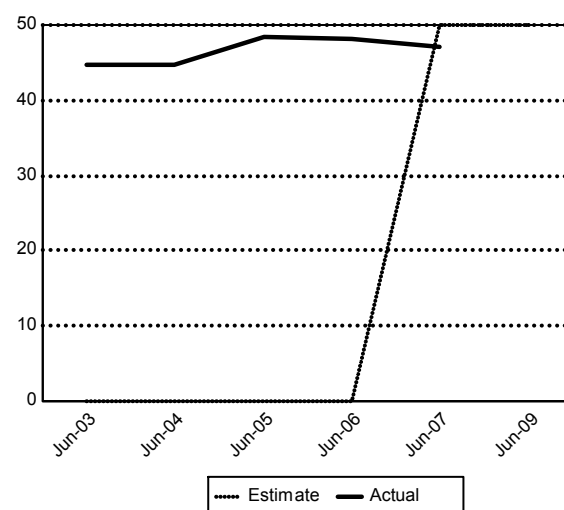
Comment: reflects data from 2005 first-time, full-time Freshmen cohort



As of 10/7/2009

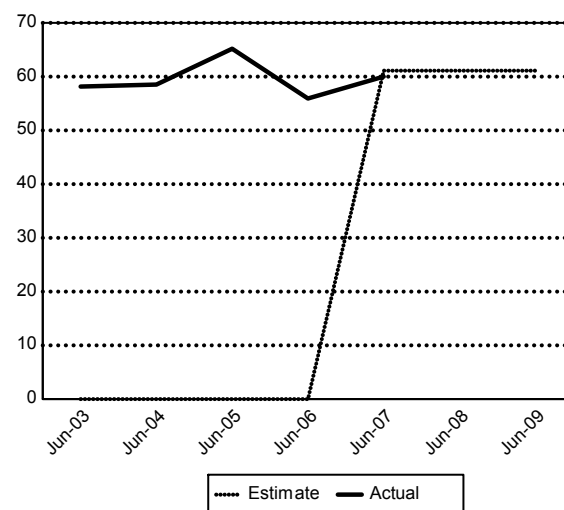
Percentage of an entering cohort of first-time, full-time freshmen who graduate within 6 full academic years.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50%		
2005-07	8th Qtr	50%	47.2%	(2.8)%
	4th Qtr	0%	48.2%	48.2%
Target for 2010-11 is 53%.				

Comment: reflects 6-yr. graduation rate from Fall 2001 first-time, full-time Freshmen cohort



Percentage of an entering cohort of transfer students with a Washington state community college AA degree who graduate within 3 full academic years.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	61%		
	4th Qtr	61%		
2005-07	8th Qtr	61%	60.04%	(0.96)%
	4th Qtr	0%	55.8%	55.8%
Targets for 2010-11 is 64%.				

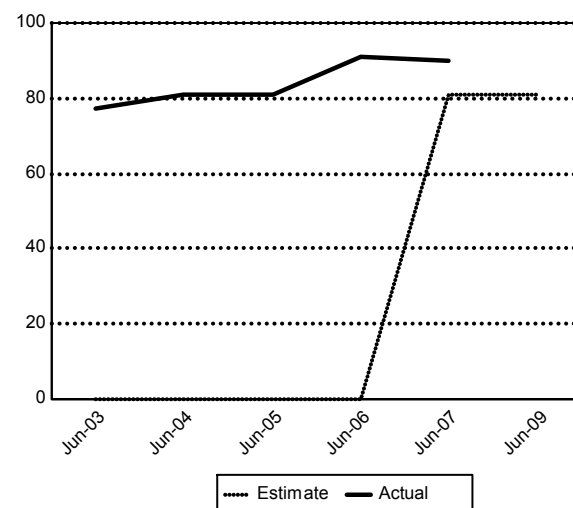
Comment: reflects AA cohort entering Fall 2004



As of 10/7/2009

Percentage of students in a graduating cohort who did not exceed 125% of credits required for their degree.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	81%		
2005-07	8th Qtr	81%	90.1%	9.1%
	4th Qtr	0%	91.1%	91.1%
Target for 2010-11 is 92%.				

Comment: Actuals reflect IPEDS graduating class of 2006-07

**A001 Administrative Overhead**

Agency: 370 - Eastern Washington University

Expected Results

Improve the value of a university education for citizens of Washington State.

ZZZX Other Statewide Adjustments

Agency: 370 - Eastern Washington University

A001 Administrative Overhead

Agency: 375 - Central Washington University

Expected Results

Ensure compliance with state and federal laws and regulations and provide academic and student support, program oversight, and education.

A003 Education and Cultural Development

Agency: 375 - Central Washington University

Expected Results

Improve access to and the value of a university education for citizens of Washington State.

*As of 10/7/2009***ZZZX Other Statewide Adjustments****Agency:** 375 - Central Washington University**A001 Agency Overhead****Agency:** 376 - The Evergreen State College**Expected Results**

Improve the value of a university education for citizens of Washington State.

A002 Instruction**Agency:** 376 - The Evergreen State College**Expected Results**

Improve the value of a university education for citizens of Washington State.

ZZZX Other Statewide Adjustments**Agency:** 376 - The Evergreen State College**A001 Administration****Agency:** 380 - Western Washington University**Expected Results**

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees; Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.

Expand technology based instruction, both on-campus and at a distance through such strategies as expanding faculty development and use of instructional technologies, enhance student computer competence and use, and enhancing the use of technologies.

A002 Instruction**Agency:** 380 - Western Washington University**Expected Results**

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees; Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.

As of 10/7/2009

Freshman retention rates.

Graduation Efficiency Index - the minimum credits a student must take to obtain a degree divided by the number of credits actually taken.

The GEI is a measure of the minimum credits a student must take to obtain a degree, divided by the number of credits actually taken, adjusted for credits earned at other institutions. A GEI of 100 means that all credits attempted count toward a degree.

Nubmer of bachelor's degrees awarded in high-demand fields.

Number of advanced degrees awarded.

Number of bachelor's degrees awarded.

Number of undergraduate degrees divided by the number of upper division student FTEs.

Faculty productivity measure divides the number of undergraduate degrees by the number of upper division student FTEs.

Percent of freshman graduating in five years or less.

Five year graduation success is defined by the percentage of freshman graduating in five years or less.

Percent of students returning to the same institution the following year; measured from Fall to Fall.

Undergraduate retention is the percentage of students returning to the same institution the following year; measured from Fall to Fall.

Percentage of bachelor's degrees awarded to students not exceeding 125 percent of the number of credits required for the degree.

Six-year graduation rates for first-time, full-time freshman students.

As of 10/7/2009

**Three-year graduation rates for transfer students
with an associate degree from a Washington
community college.**

ZZZX Other Statewide Adjustments

Agency: 380 - Western Washington University

A001 Academic Transfer Instruction (State Supported)

Agency: 699 - Community/Technical College System

Expected Results

Number of academic students eligible to transfer to baccalaureate institutions: actuals for Fiscal Year 2005 is 17,436; and for Fiscal Year 2006 is 17,218; the projected number for Fiscal Year 2007 is 17,800; for Fiscal Year 2008 is 18,950; and for Fiscal Year 2009 is 19,850.

A002 Administration (College and System)

Agency: 699 - Community/Technical College System

Expected Results

Administrative costs are a necessary part of all public sector organizations. The share of total administrative costs for the Community and Technical College System are expected to remain relatively constant.

A004 Community Services-Contract Funded Courses

Agency: 699 - Community/Technical College System

Expected Results

The Community and Technical College System will continue to explore opportunities to expand contract training.

ZZZX Other Statewide Adjustments

Agency: 699 - Community/Technical College System

Provide general education support for students**Statewide Indicators**

Graduations from (1) all public community and technical colleges, and (2) all public and independent four year colleges.

Data from OFM Forecasting Division

Provide support services to college students**Statewide Indicators**

Degrees Conferred in High-Demand Fields. Public Four Year Institutions.

Goal: Improve Responsiveness to Workforce Needs

High Demand Fields include: Computer Science/Information Technology; Education; Electronics; Health; Engineering and Engineering Technology. Sources: Higher Education Coordinating Board; Washington State Data Book. Data from OFM Forecasting

A011 Student Services

Agency: 360 - University of Washington

Expected Results

Ensure the efficient processing of applications for admittance, registration, grade reports, and other services provided to students.

Support career preparation beyond high school

Statewide Indicators

Degrees Conferred in High-Demand Fields. Public Four Year Institutions.

Goal: Improve Responsiveness to Workforce Needs

High Demand Fields include: Computer Science/Information Technology; Education; Electronics; Health; Engineering and Engineering Technology. Sources: Higher Education Coordinating Board; Washington State Data Book. Data from OFM Forecasting

Graduations from (1) all public community and technical colleges, and (2) all public and independent four year colleges.

Data from OFM Forecasting Division

A002 Apprenticeship

Agency: 235 - Department of Labor and Industries

Expected Results

Participation of a significant number of apprentices each year in different apprenticeship programs and approval of new programs in both traditional and non-traditional occupations results in median annualized earnings of \$50,599 for apprentices. This is the highest annual salary of all workforce development programs in Washington. The next highest salary is \$32,420 for those apprentices who do not graduate from their programs. Enforcement through compliance reviews of state and federal requirements once every two years. Coordinate promote and expand existing programs and pre-apprenticeship programs and develop new programs to produce a qualified stream of applicants for programs seeking participants. Collaborating with other workforce training entities to secure federal workforce development funding and/or grant dollars designated for the expansion of apprenticeship. The apprenticeship program often serves as a conduit for federal Workforce Investment Act funding.

A025 Preparing a Qualified Workforce with Apprenticeship Programs

Agency: 235 - Department of Labor and Industries

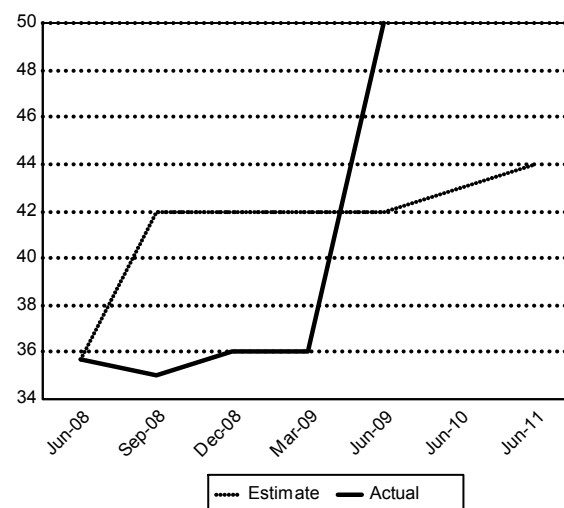
Expected Results

Apprenticeship training will prepare a qualified workforce for key occupations Washington's employers need.

As of 10/7/2009

Percentage of apprentices who graduate from their apprenticeship program.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	44%		
	4th Qtr	43%		
2007-09	8th Qtr	42%	50%	8%
	7th Qtr	42%	36%	(6)%
	6th Qtr	42%	36%	(6)%
	5th Qtr	42%	35%	(7)%
	4th Qtr	35.7%	35.7%	0%
Apprentice graduates earn on average \$52,000. The average wage for all participants, not just graduates, is \$42,542.				

Date Measured: 7/31/2009



A001 Administration of Tuition Recovery Trust Fund

Agency: 354 - Work Force Train & Educ Coord Board

Expected Results

Ensure that schools are billed semi-monthly, deposits monitored, late fees collected, and all claims paid within 60 days.

A002 Administrative Activity

Agency: 354 - Work Force Train & Educ Coord Board

A004 Career Schools and Consumer Protection

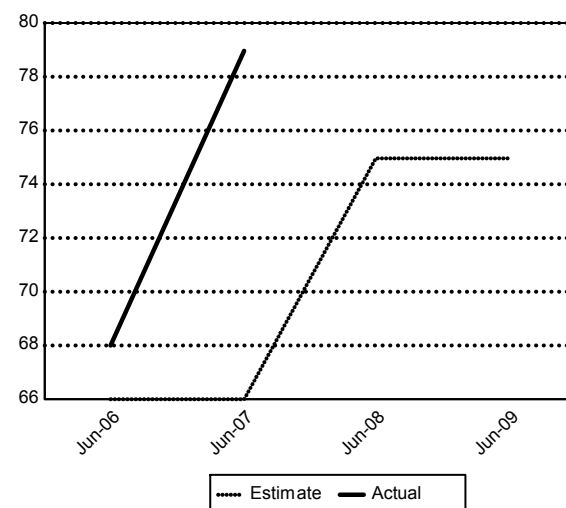
Agency: 354 - Work Force Train & Educ Coord Board

Expected Results

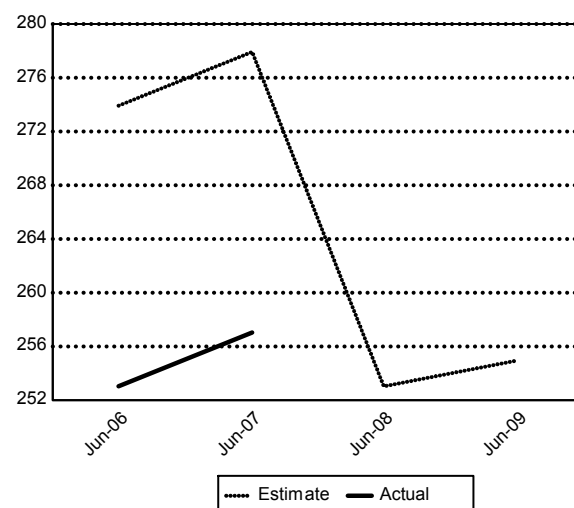
Includes outcomes for licenses issued, inspections, and complaint adjudications; and output measures for administrative activities.

As of 10/7/2009

Percentage of resolved complaints related to non-degree granting, private postsecondary vocational institutions.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%		
	4th Qtr	75%		
2005-07	8th Qtr	66%	79%	13%
	4th Qtr	66%	68%	2%



The number of licensed non-degree granting, private postsecondary vocational institutions.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	255		
	4th Qtr	253		
2005-07	8th Qtr	278	257	(21)
	4th Qtr	274	253	(21)

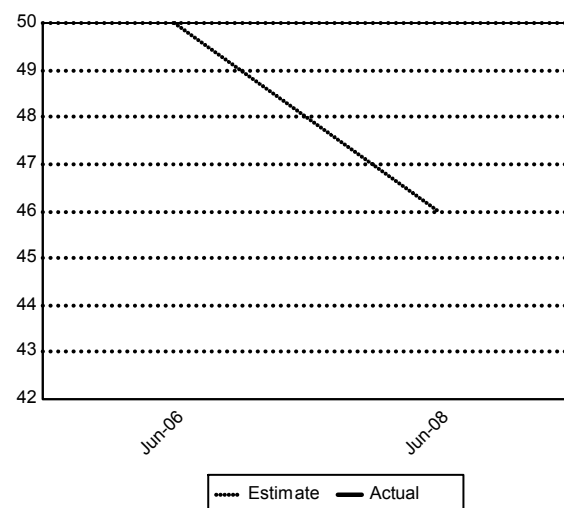


A005 Customer Involvement In Policy and Program Development

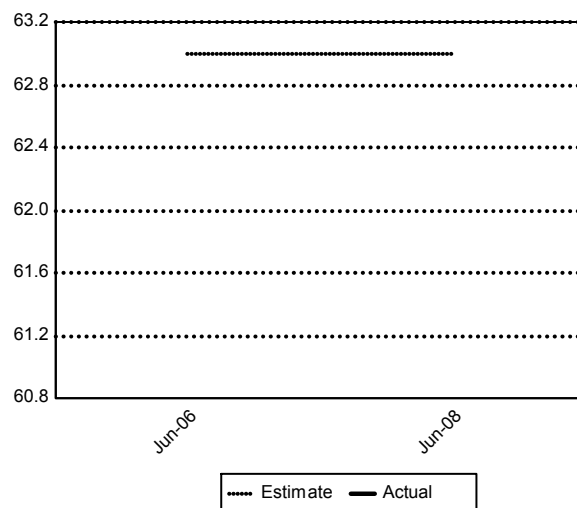
Agency: 354 - Work Force Train & Educ Coord Board

As of 10/7/2009

Percentage of employers very satisfied with the overall quality of Workforce Development Program participants				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	46%		
2005-07	4th Qtr	50%	42%	(8)%



Percentage of former Workforce Development Program participants who are very satisfied with the services they received.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	63%		
2005-07	4th Qtr	63%	61%	(2)%

**A007 Workforce Research and Performance Accountability**

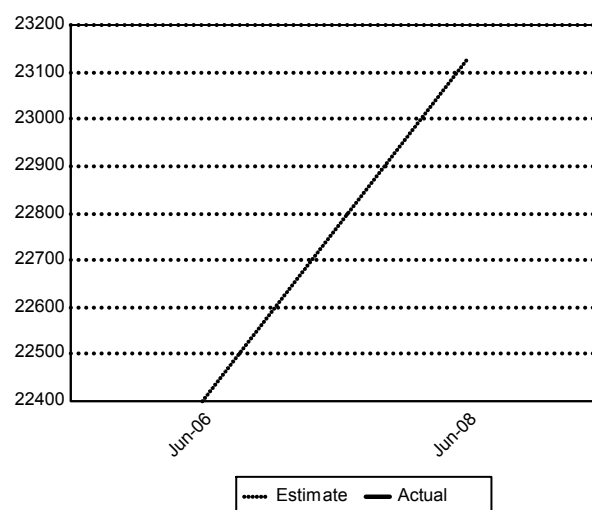
Agency: 354 - Work Force Train & Educ Coord Board

A008 Community/Technical Colleges Skills Training

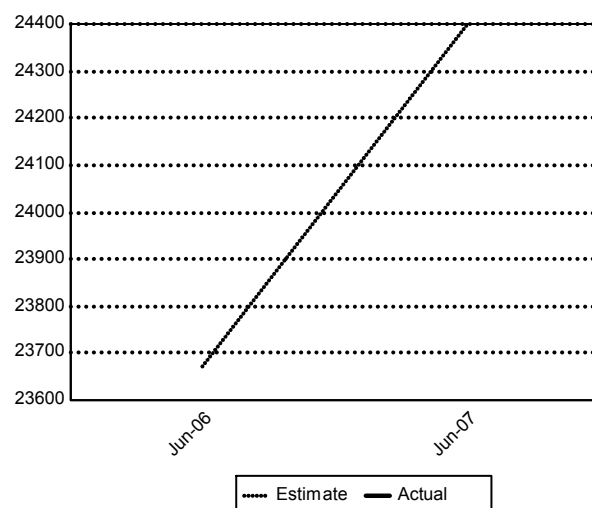
Agency: 354 - Work Force Train & Educ Coord Board

As of 10/7/2009

Median annualized earnings of Workforce Education community and technical college students in the third quarter after leaving the program.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	\$23,130		
2005-07	4th Qtr	\$22,400	\$23,061	\$661



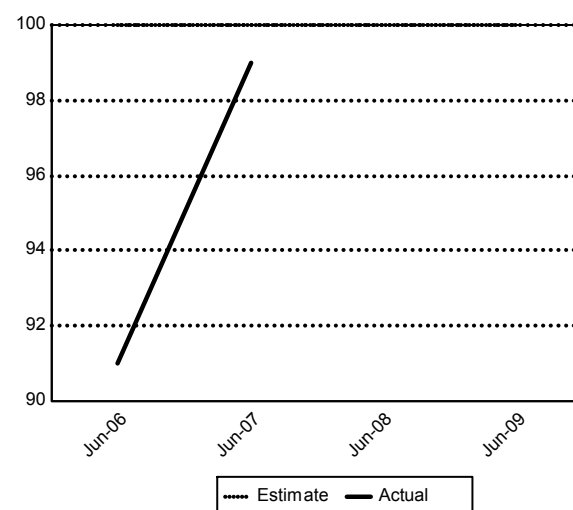
Number of Workforce Education Students in community and technical colleges, that have attained formal award or who completed at least 45 vocational credits with a 2.0 GPA.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	24,400		
	4th Qtr	23,670		

**A010 Program Approval and Skills Training for Veterans**

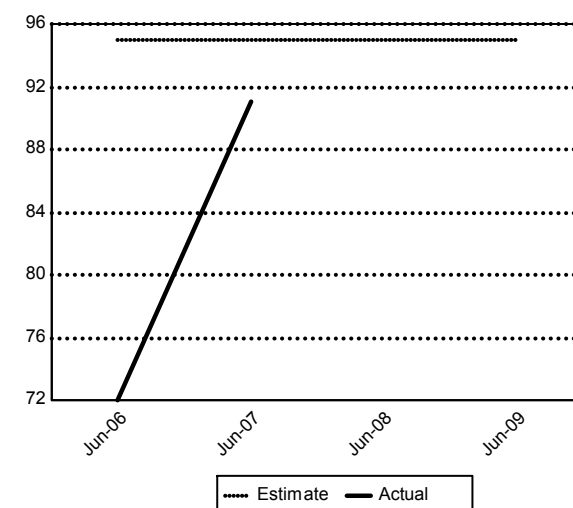
Agency: 354 - Work Force Train & Educ Coord Board

As of 10/7/2009

Number of facilities approved for veteran training.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100		
	4th Qtr	100		
2005-07	8th Qtr	100	99	(1)
	4th Qtr	100	91	(9)



The number of on-site inspections of approved veterans training programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95		
	4th Qtr	95		
2005-07	8th Qtr	95	91	(4)
	4th Qtr	95	72	(23)

**ZZZX Other Statewide Adjustments**

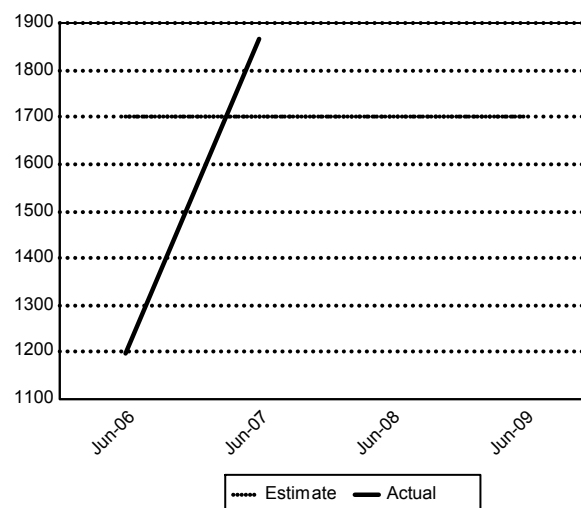
Agency: 354 - Work Force Train & Educ Coord Board

A011 Adult Workforce Needs

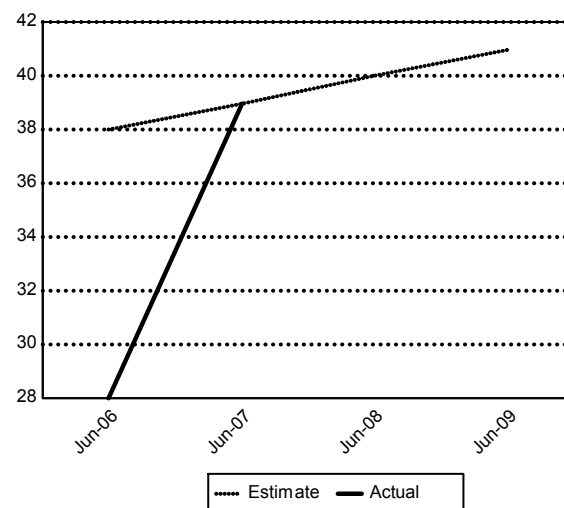
Agency: 354 - Work Force Train & Educ Coord Board

As of 10/7/2009

Number of approved career and technical education courses approved for Veterans Affairs Educational Benefits.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,700		
	4th Qtr	1,700		
2005-07	8th Qtr	1,700	1,867	167
	4th Qtr	1,700	1,198	(502)



Number of inspections of licensed non degree granting, private postsecondary vocational institutions.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	41		
	4th Qtr	40		
2005-07	8th Qtr	39	39	0
	4th Qtr	38	28	(10)

**A013 Washington Industry Workforce Needs**

Agency: 354 - Work Force Train & Educ Coord Board

A006 Student-Funded Courses

Agency: 699 - Community/Technical College System

Expected Results

The Community and Technical College System will continue to explore opportunities to expand student-funded courses.

A007 Workforce Education (State Supported)

As of 10/7/2009

Agency: 699 - Community/Technical College System

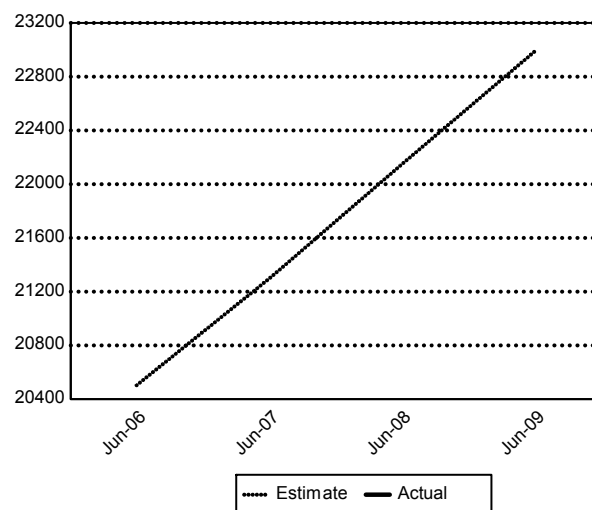
Expected Results

Number of students prepared for work: actuals for Fiscal Year 2005 is 23,394; and for Fiscal Year 2006 is 22,085; for Fiscal Year 2007 is 23,500; for Fiscal Year 2008 is 25,210; and for Fiscal Year 2009 is 25,910.

Support career preparation during K-12**A009 Secondary Schools and Skills Centers Skills Training**

Agency: 354 - Work Force Train & Educ Coord Board

Number of youths enrolling in Post Secondary Workforce Training (ages 17-20)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	23,000		
	4th Qtr	22,150		
2005-07	8th Qtr	21,300		
	4th Qtr	20,500	21,399	899

**A012 Secondary and Youth Workforce Needs**

Agency: 354 - Work Force Train & Educ Coord Board

Upgrade the skills of current or returning retired workers

Statewide Indicators

**Degrees Conferred in High-Demand Fields. Public
Four Year Institutions.**

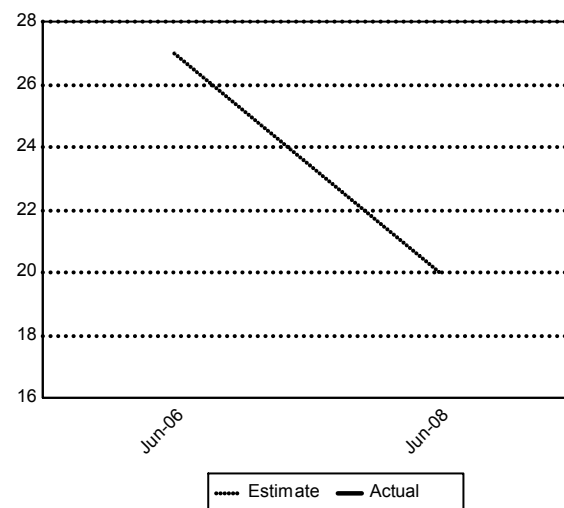
Goal: Improve Responsiveness to Workforce Needs

High Demand Fields include: Computer Science/Information Technology; Education; Electronics; Health; Engineering and Engineering Technology. Sources: Higher Education Coordinating Board; Washington State Data Book. Data from OFM Forecasting

A003 Assess Workforce Needs of Employers and Workers

Agency: 354 - Work Force Train & Educ Coord Board

Percentage of employers responding to the biennial survey of employer's workforce needs.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	20%		
2005-07	4th Qtr	27%	17%	(10)%



As of 10/7/2009

The number of community and technical college students, private career school students, and apprentices prepared for work compared to the expected additional number of workers needed at the educational level				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	78%		
2005-07	4th Qtr	85%	77%	(8)%

